

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Edinburgh Community Sch Corp (4215)

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Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$5,140,951	56.1%	\$5,528,779	59.1%	\$5,093,718	50.6%	\$5,218,708	55.4%
Student Instructional Support	\$670,955	7.3%	\$765,638	8.2%	\$724,290	7.2%	\$681,329	7.2%
Overhead and Operational	\$1,743,882	19.0%	\$2,008,720	21.5%	\$2,212,077	22.0%	\$2,348,043	24.9%
Nonoperational	\$1,606,329	17.5%	\$1,045,578	11.2%	\$2,034,833	20.2%	\$1,178,455	12.5%
Grand Total	\$9,162,117		\$9,348,715		\$10,064,917		\$9,426,536	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	63.4%	67.3%	57.8%	62.6%



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Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$57,815	\$76,570	\$82,096	\$84,627	46%	11%	3%
	11100 Regular Programs; Elementary	\$1,341,681	\$1,833,021	\$1,667,812	\$1,641,600	22%	-10%	-2%
	11200 Regular Programs; Middle/Junior High	\$605,352	\$861,360	\$687,025	\$769,740	27%	-11%	12%
	11300 Regular Programs; High School	\$985,559	\$1,324,827	\$1,104,760	\$1,103,490	12%	-17%	0%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$14,660	\$14,358	\$11,177	\$23,447	60%	63%	110%
	11450 Vocational Education; Consumer and Homemaking	\$91,880	\$68,867	\$78,044	\$79,391	-14%	15%	2%
	11520 Vocational Education; Area School Participation	\$0	\$133,279	\$109,271	\$109,210		-18%	0%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$20,068	\$50	\$0		-100%	-100%
	12110 Gifted And Talented; Gifted and Talented	\$11,771	\$29,477	\$29,001	\$27,554	134%	-7%	-5%
	12210 Mental Disabilities; Mild Mental Disabilities	\$354,371	\$519,602	\$516,179	\$542,537	53%	4%	5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$13,233	\$45,454	\$76,961	\$90,976	> 500%	100%	18%
	12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$37,538	\$44,711			19%
	12330 Physical Impairment; Visual Impairment	\$0	\$402	\$0	\$0		-100%	
	12350 Physical Impairment; Homebound	\$1,364	\$6,686	\$11,614	\$6,471	374%	-3%	-44%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$0	\$71	\$3,250			> 500%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$19,065	\$19,935			5%
	12520 Culturally Different; Compensatory	\$7,240	\$1,649	\$13,587	\$18,175	151%	> 500%	34%
	12610 Learning Disability	\$0	\$0	\$2,483	\$0			-100%
	12710 Equal Opportunity At Risk	\$0	\$0	\$35,667	\$32,052			-10%
	12810 Special Education Preschool	\$0	\$0	\$0	\$16,500			
	12900 Other Special Programs	\$192	\$518	\$190	\$2,912	> 500%	462%	> 500%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$76,951	\$1,094	\$0	\$0	-100%	-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$600	\$0	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$34,240	\$16,456	\$0	\$0	-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$8,054	\$5,187	\$0	\$0	-100%	-100%	
	14300 Summer School Programs; High School	\$8,313	\$8,889	\$12,710	\$5,423	-35%	-39%	-57%
	16100 Remediation Testing	\$23,520	\$1,565	\$5,303	\$526	-98%	-66%	-90%
	16200 Preventive Remediation	\$21,357	\$5,764	\$6,249	\$6,663	-69%	16%	7%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$2,400	\$0	\$0	\$0	-100%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$45,426	\$0	\$0	\$0	-100%		
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$145,047	\$88,518	\$181,440	\$164,135	13%	85%	-10%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agree	\$0	\$0	\$2,572	\$0			-100%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$111	\$0	\$0	\$0	-100%		
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$23,562	\$0			-100%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$1,695	\$0			-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,597	\$3,000	\$0	\$0	-100%	-100%	
	22130 Improvement of Instruction; Instructional Staff Training	\$27,915	\$38,975	\$90,409	\$74,831	168%	92%	-17%
	22220 Library/Media Services; School Library	\$5,757	\$100,977	\$49,334	\$47,914	> 500%	-53%	-3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$0	\$83,000			
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$2,495			
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$5,000	\$0	\$0		-100%	
	22360 Instruction, Related Technology; Network Support	\$171,139	\$230,177	\$195,428	\$182,572	7%	-21%	-7%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$3,280	\$3,290	\$10,473		219%	218%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tec	\$0	\$0	\$16,035	\$375			-98%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$94,764	\$83,762	\$23,103	\$11,924	-87%	-86%	-48%
	25525 Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$11,800			
	26497 2007 Account Code - Teachers Retirement Fund	\$206,971	\$0	\$0	\$0			
Student Academic Achievement Total		\$4,362,284	\$5,528,779	\$5,093,718	\$5,218,708	20%	-6%	2%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$2,595	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$9,032	\$9,379	\$737	\$861	-90%	-91%	17%
	21220 Guidance Services; Counseling Services	\$103,644	\$124,520	\$75,309	\$72,958	-30%	-41%	-3%
	21230 Guidance Services; Appraisal Services	\$0	\$4,250	\$0	\$0		-100%	
	21320 Health Services; Medical Services	\$2,540	\$2,469	\$3,413	\$3,265	29%	32%	-4%
	21340 Health Services; Nurse Services	\$32,266	\$45,077	\$52,568	\$40,028	24%	-11%	-24%
	21390 Health Services; Other Health Services	\$1,338	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$406,320	\$579,943	\$592,263	\$564,218	39%	-3%	-5%

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Student Instructional Support Total		\$557,734	\$765,638	\$724,290	\$681,329	22%	-11%	-6%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$18,856	\$19,522	\$21,571	\$22,161	18%	14%	3%
	23150 Board of Education; Legal Services	\$31,242	\$15,240	\$4,045	\$13,140	-58%	-14%	225%
	23160 Board of Education; Promotion Expenses	\$692	\$1,769	\$2,274	\$585	-15%	-67%	-74%
	23190 Board of Education; Other Governing Body Services	\$6,900	\$7,813	\$5,460	\$5,699	-17%	-27%	4%
	23210 Executive Administration; Office of The Superintendent	\$179,442	\$285,587	\$301,286	\$356,636	99%	25%	18%
	23220 Executive Administration; Community Relations	\$1,177	\$16,636	\$6,356	\$689	-41%	-96%	-89%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$12,374	\$16,431	\$23,286		88%	42%
	25110 Fiscal Services; Office of The Business Manager	\$43,602	\$79,713	\$104,884	\$93,380	114%	17%	-11%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$3,402	\$0	\$0	\$0	-100%		
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$1,142	\$1,178			3%
	25191 Other Fiscal Services; Refund of Revenue	\$1,540	\$1,007	\$583	\$655	-57%	-35%	12%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$30	\$70	\$10		-67%	-86%
	25196 Other Fiscal Services; Cash Change	\$240	\$240	\$300	\$250	4%	4%	-17%
	25199 Other Fiscal Services; Other	\$0	\$3,360	\$23	\$0		-100%	-100%
	25400 Planning, Research, Development and Evaluation	\$11,300	\$0	\$0	\$0	-100%		
	25600 Public Information Services	\$0	\$0	\$8,350	\$8,350			0%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$840	\$926			10%
	25750 Personnel Services; Health Services	\$631	\$542	\$286	\$750	19%	38%	162%
	25850 Administrative Technology Services; Network Support	\$0	\$15,011	\$27,319	\$40,909		173%	50%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$450	\$0			-100%
	25870 Administrative Technology Services; Professional Development Costs For Administrati	\$0	\$1,235	\$6,000	\$14,379		> 500%	140%
	25890 Other Technology Services	\$450	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$39,428	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$625,009	\$829,799	\$741,939	\$807,618	29%	-3%	9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$35,273	\$50,211	\$63,859	\$56,626	61%	13%	-11%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$63,230	\$48,969	\$42,509	\$46,436	-27%	-5%	9%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,715	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$351	\$4,266	\$4,162		> 500%	-2%
	26600 Operation and Maintenance of Plant Services; Security Services	\$3,081	\$3,998	\$4,381	\$4,122	34%	3%	-6%
	26700 Operation and Maintenance of Plant Services; Insurance	\$73,181	\$51,150	\$38,822	\$42,064	-43%	-18%	8%
	27100 Student Transportation; Vehicle Operation	\$75,744	\$87,243	\$87,694	\$89,997	19%	3%	3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$43,101	\$52,839	\$53,248	\$93,817	118%	78%	76%
	27400 Student Transportation; Purchase of School Buses	\$2,667	\$0	\$221,188	\$174,032	> 500%		-21%
	27500 Student Transportation; Insurance on Buses	\$7,046	\$4,677	\$6,995	\$5,358	-24%	15%	-23%
	27900 Student Transportation; Other Student Transportation Services	\$3,112	\$0	\$176	\$0	-100%		-100%
	31100 Food Services Operations; Service Area Direction	\$37,999	\$51,910	\$56,323	\$60,598	59%	17%	8%
	31200 Food Services Operations; Food Preparation and Dispensing	\$142,224	\$185,503	\$220,341	\$199,719	40%	8%	-9%
	31400 Food Services Operations; Food Purchases	\$132,525	\$181,990	\$162,665	\$180,511	36%	-1%	11%
Overhead and Operational Total		\$1,584,810	\$2,008,720	\$2,212,077	\$2,348,043	48%	17%	6%
Nonoperational								
	33400 Athletic Coaches	\$0	\$0	\$51,080	\$72,198			41%
	33930 Latch Key Kid Program	\$8,276	\$0	\$0	\$0	-100%		
	33940 Child Care Services	\$4,140	\$5,533	\$4,354	\$8,330	101%	51%	91%
	33990 Other Community Services; Other	\$7,591	\$2,033	\$9,785	\$9,033	19%	344%	-8%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$81,175	\$1,664	\$6,275	\$725	-99%	-56%	-88%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,500	\$0	\$21,105	\$1,800	-28%		-91%
	45100 Building Acquisition, Construction and Improvements	\$798,364	\$38,844	\$832,462	\$26,381	-97%	-32%	-97%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$62,492	\$124,985	\$124,985	\$124,985	100%	0%	0%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$8,638	\$62,867	\$5,214		-40%	-92%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$19,667	\$20,183	\$33,866	\$14,165	-28%	-30%	-58%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$446	\$0	\$0	\$0	-100%		
	51100 Debt Services; Principal on Debt; Bonds	\$40,000	\$90,000	\$135,400	\$149,000	273%	66%	10%
	52100 Debt Services; Interest on Debt; Bonds	\$124,416	\$115,787	\$119,969	\$125,769	1%	9%	5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$7,638	\$0	\$0		-100%	
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appro	\$0	\$0	\$0	\$7,930			
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$455,345	\$420,000	\$460,000	\$465,000	2%	11%	1%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$209,478	\$167,895	\$162,936		-22%	-3%

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	59200 Other Debt Services Obligations; Bank Fee	\$0	\$795	\$4,790	\$4,990		> 500%	4%
Nonoperational Total		\$1,604,412	\$1,045,578	\$2,034,833	\$1,178,455	-27%	13%	-42%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$85,822	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$358,369	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$39,818	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$520,854	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$5,461	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$42,554	\$0	\$0	\$0			
Prorated By Fund Total		\$1,052,877	\$0	\$0	\$0			